

February 17, 2022

Department of Justice FY23 Budget Request

DOJ Leadership

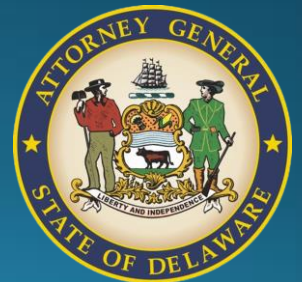
- Chief Deputy Attorney General Alexander Mackler
- Administrative Division - Chief of Staff Rob Coupe & Deputy Chief of Staff Tyneisha Jabbar-Bey
- Criminal Division - State Prosecutor AJ Roop
- Civil Division – State Solicitor Aaron Goldstein
- Family Division – Division Director Abby Rodgers
- Fraud and Consumer Protection Division – Division Director Owen Lefkon
- Division of Civil Rights and Public Trust – Division Director Mark Denney



DOJ Values

We believe in:

- Protecting children
- Protecting the public
- Civil rights
- Public trust
- Outstanding legal service for the State
- Delivering value to the State
- the staff who make this possible



DOJ Budget Request

Annually: DOJ brings \$3 for every \$1 in our Budget

And in 2021: \$282,000,000+

FY23 GRB:

\$41,404.3 GF

\$12,280.3 ASF

FY23 JFC Request:

\$45,775.49 GF

\$13,622.51 ASF



2021 A Historic Year: \$150m Recovered

A landmark settlement: Delaware gets \$50M

Delaware expects over \$100 million from opioid settlement with J&J and distributors

DOJ received \$0.

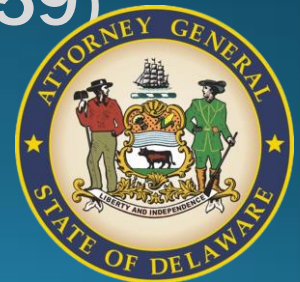
DOJ Personnel

- 90.8% of GF spending is personnel (FY22 base)
 - 516 employees
 - 240 attorneys
 - 68 paralegals
 - 62 administrative support staff
 - 28 victim service specialists & social workers
 - 38 investigators
 - 80 other staff positions

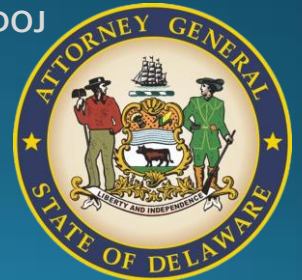
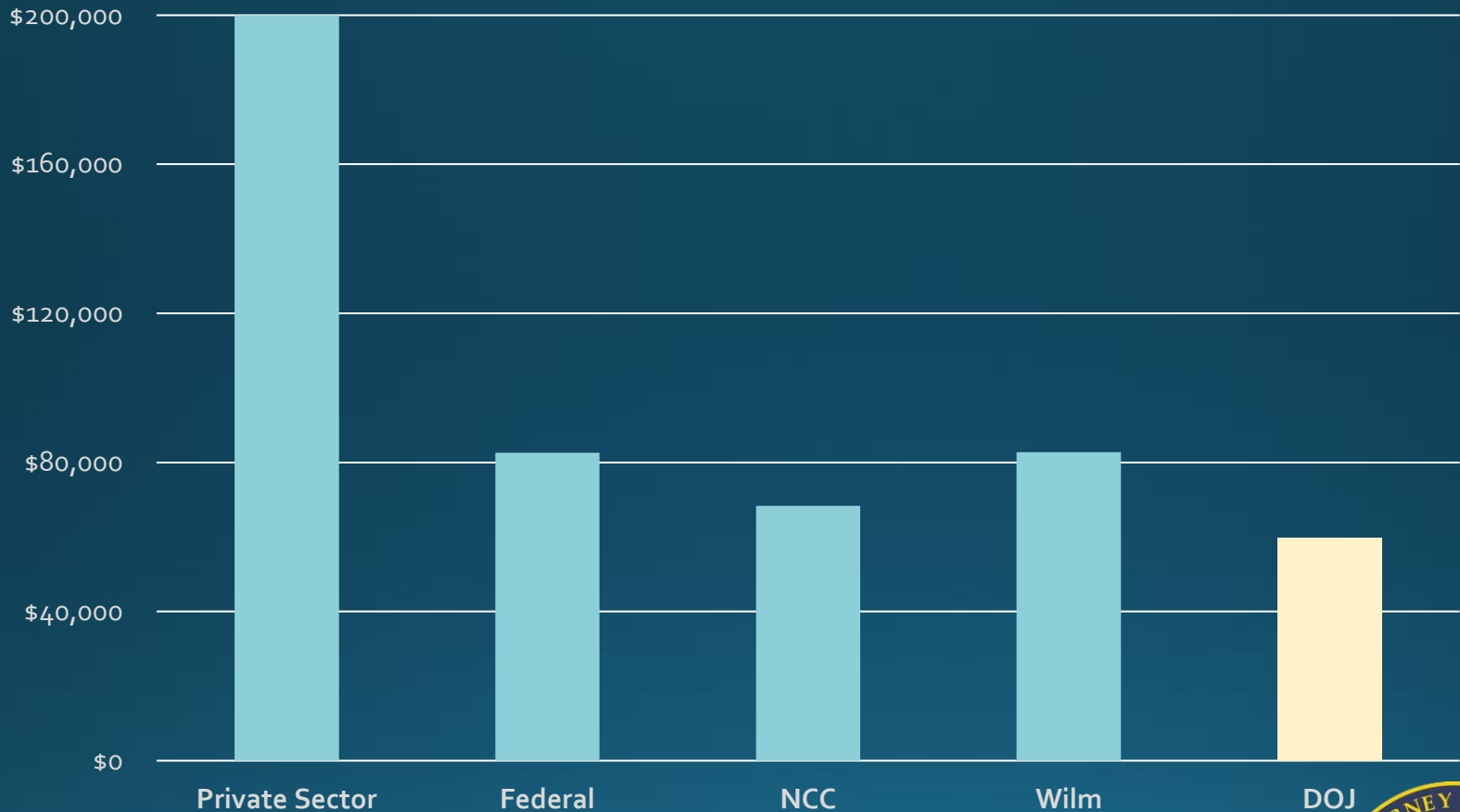


Funding for DAG Salary Increases

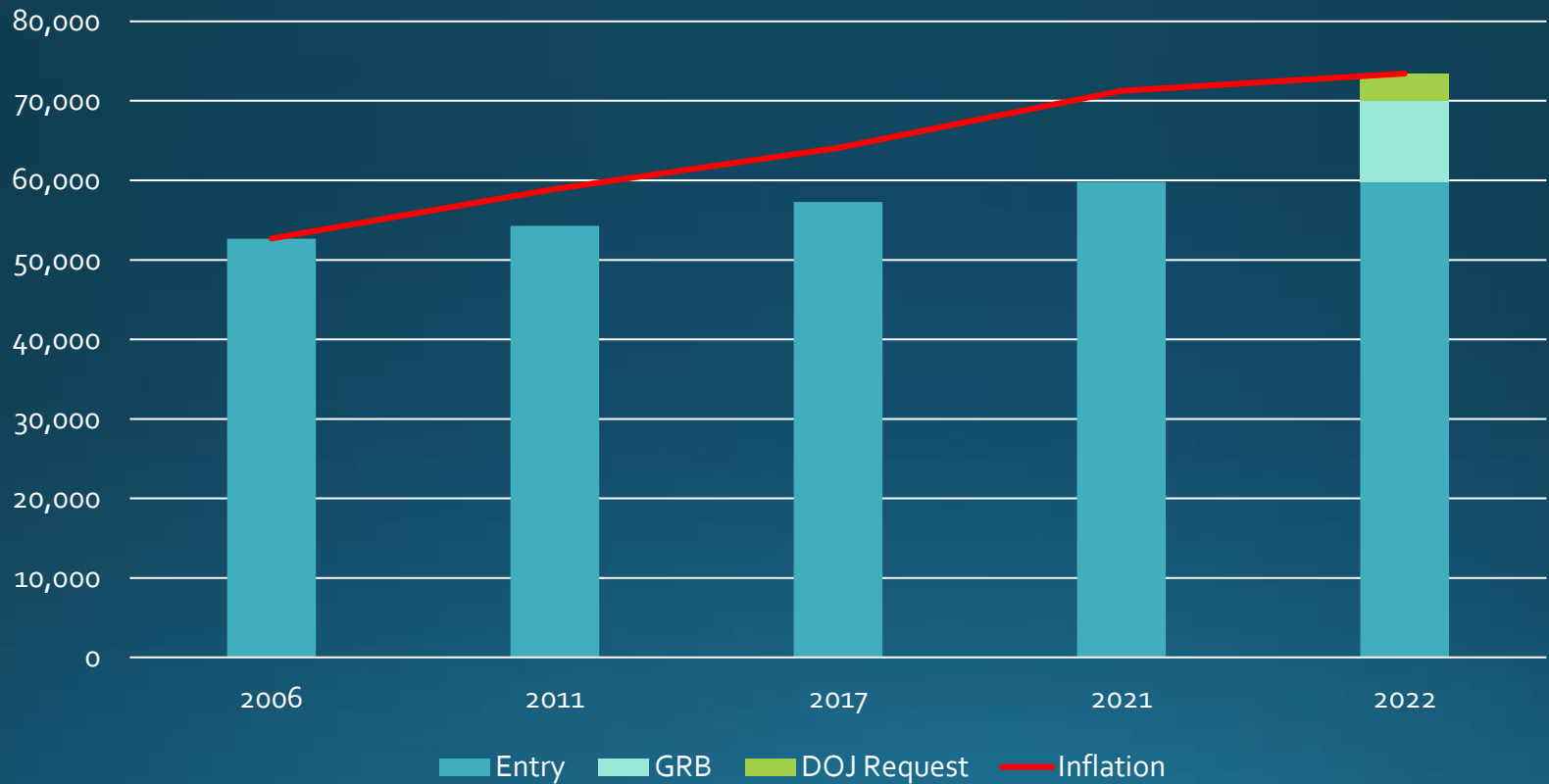
- Proposed Revisions to Selective Market Variation (SMV) Pay Table for Attorneys
- Current SMV Pay Table established in FY2000
- DOJ/ODS entry → \$59,799
- Private sector entry → \$200,000
- FY23 GRB: \$1,573.3 GF
- FY23 Request: \$2,912.0 GF (net \$1,338.59)



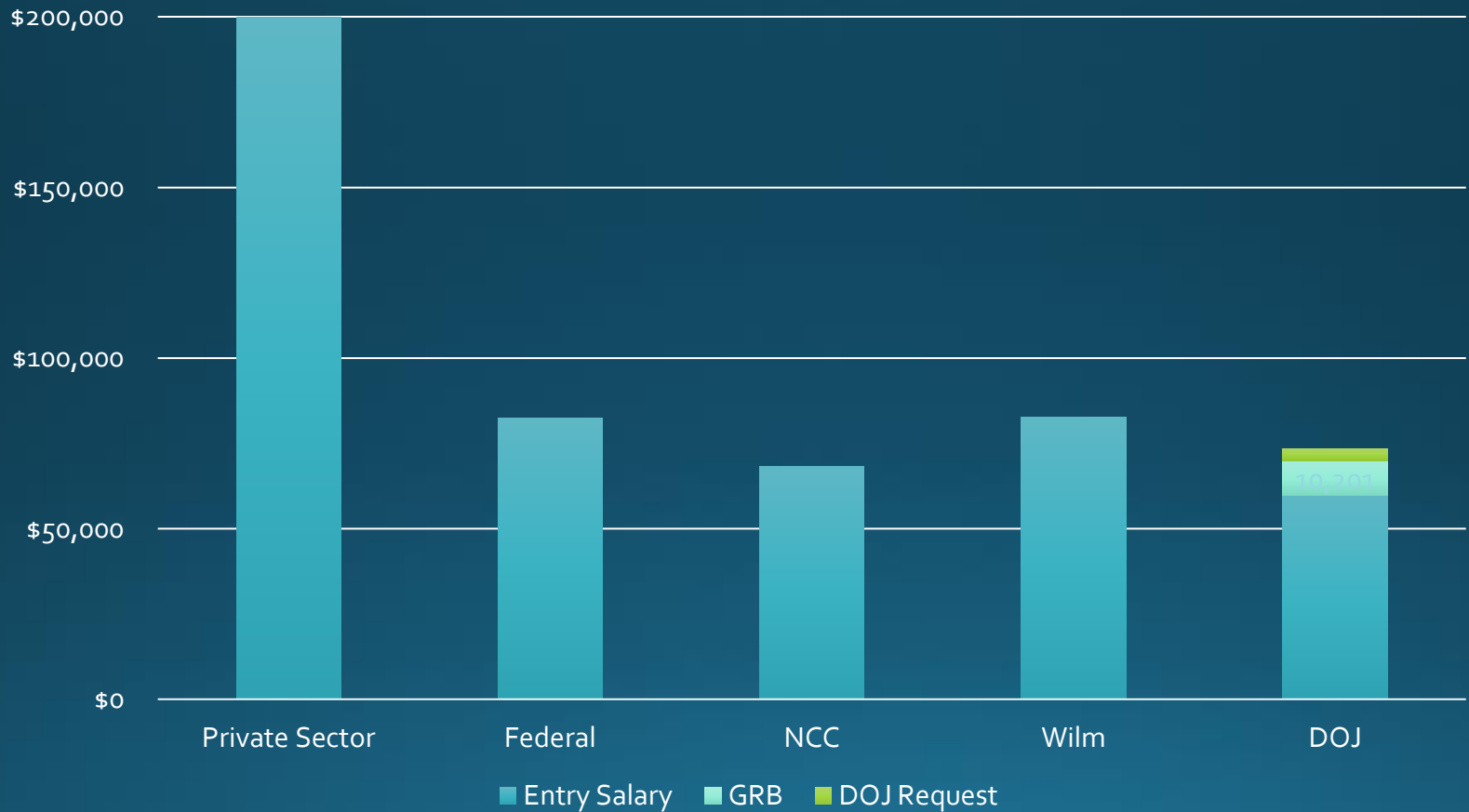
Entry Attorney Salary Comparison



DAG Salaries Versus Inflation

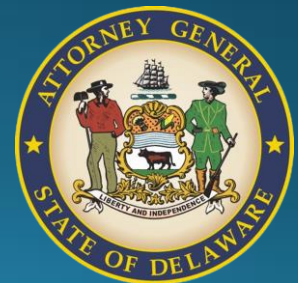


Entry Attorney Salary Comparison With Increase



Division of Civil Rights & Public Trust

- 1) Civil Rights enforcement (Housing, Elections, Disabilities, Employment, etc.);
 - 2) All Hate Crimes;
 - 3) All Public Corruption and Official Misconduct;
 - 4) Use of Force by law enforcement;
 - 5) Actual innocence and conviction integrity; and
 - 6) Immigration support and assistance.
- DCRPT has only three deputies, four investigators, one paralegal, and two other support staff.
 - DCRPT operates without a social worker.



DCRPT position requests

1. Police Use of Force Investigator

- Join 24/7 on-call investigators that respond to all police-involved shootings

2. Admin Specialist

- Only Division operating without an Admin.

3. Social Worker

- Support victims per the Victim Bill of Rights
- Maintain contact with Victims throughout process and assist in connecting with available support services

4. Public Corruption Investigator

FY23 Request: 4.0 FTE, \$279.8 GF personnel costs



Fraud & Consumer Protection Division

- Protects Delaware's consumers, investors, patients, and others from fraud, deception, and unfair practices by business and others.
- 2020 and 2021 → record 42 data breaches per year.
- Three new consumer protection-related laws (HB 91; SB 2; SB 93) that place additional enforcement responsibilities on CPU.



Technology Enforcement DAG

- Will allow the CPU to address internet, social media and data privacy concerns
- Protect Delawareans from abuses of their data
- Provide dedicated DAG to review and investigate data breaches pursuant to Delaware's Computer Security Breaches Act (Title 6, Chapter 12B)
- FY23 Request: 1.0 ASF FTE DAG, \$141.4 ASF

Fraud & Consumer Protection Division



Elder Abuse DAG (Consumer Protection)

- Will oversee and prosecute consumer protection cases affecting seniors and vulnerable adults
- First step to build a more robust elder justice response
- The FBI reports seniors lose over \$3 billion a year to scammers
- FY23 Request: 1.0 ASF FTE DAG, \$141.4 ASF

Financial Exploitation DAG (Investor Protection)

- Will oversee and prosecute investor protection cases affecting seniors and vulnerable adults
- Focus on senior Financial Exploitation matters
- FY23 Request: 1.0 ASF FTE DAG, \$138.1 ASF



Workers' Rights DAG (White Collar Crime Unit)

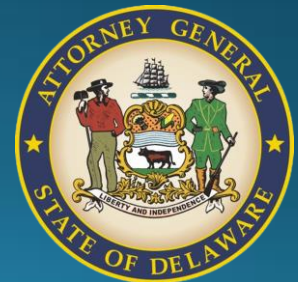
- Will oversee and prosecute criminal cases and other non-administrative civil cases affecting workers' rights
- Would include violations of prevailing wage, workplace fraud, contractor registration and wage and hours laws
- FY23 Request: 1.0 ASF FTE DAG, \$141.4 ASF

Fraud & Consumer Protection Division



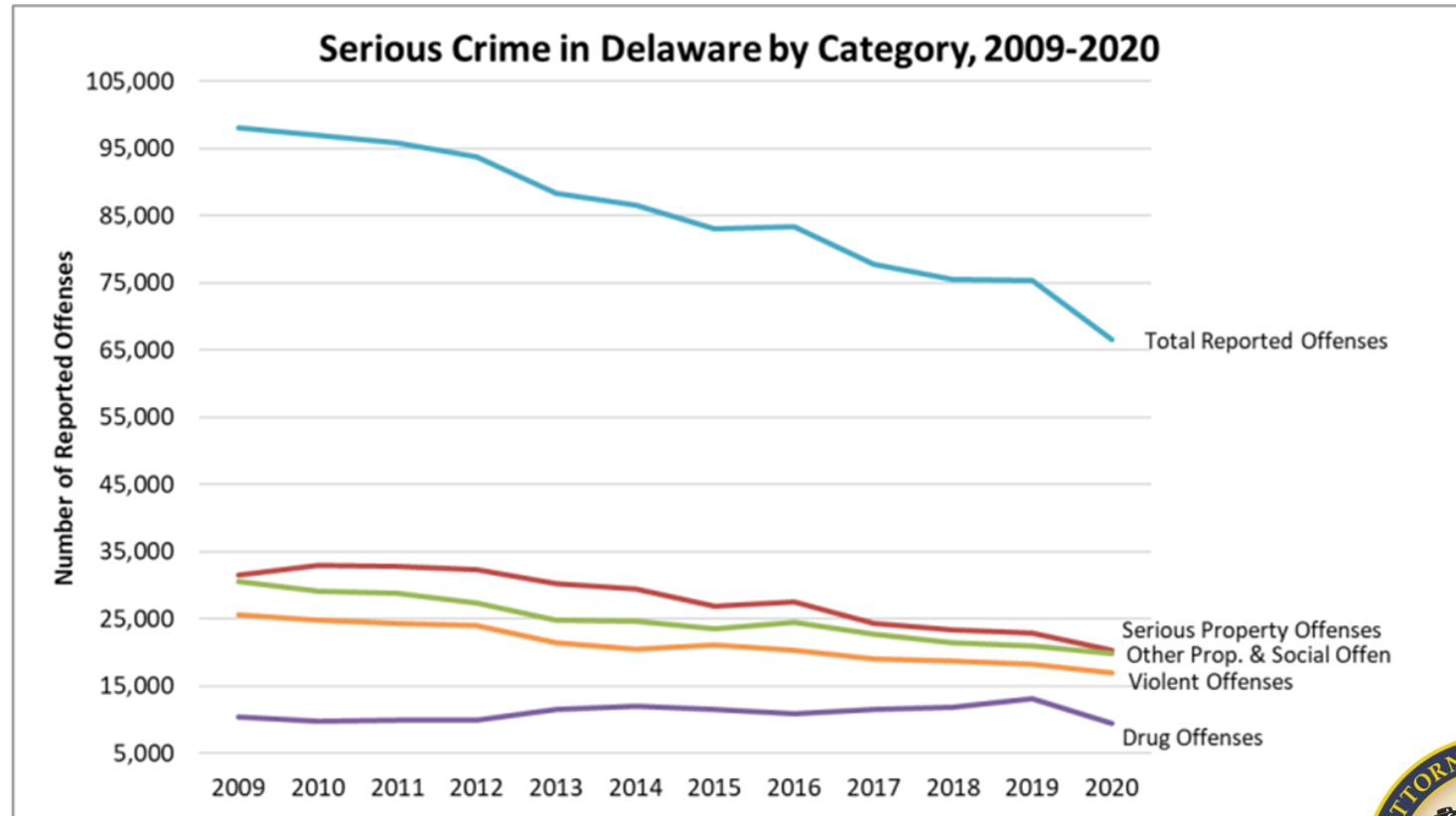
Criminal Division

- Prosecutes adult criminal cases ranging from misdemeanors to murders.
- Sharp increase in case loads
 - Special Victims Unit (SVU): 234 cases/DAG
 - Wilmington Unit: 260 cases/DAG
 - Domestic Violence (felonies): 217 cases/DAG
 - Felony trial unit: 455 cases/DAG
- Since 2015, we convict 84% of gun offenders



Crime Data

Figure E-1: Serious Crime in Delaware by Category, 2009 – 2020



Source: Statistical Analysis Center's latest crime report



Child Predator Task Force Investigator

- October 2021, Apple began scanning for and reporting Child Sexual Abuse Material on Apple devices using the iCloud.
 - Apple is 52-65% of all US smartphone users
- Cyber Tips have increased significantly:
 - 2019 → 339
 - 2020 → 629
 - 2021 → 847
 - 2022 → 1400* (projected)
- FY23 Request: 1.0 FTE, \$79.4 GF



Community Engagement Social Worker

- Support individuals and families impacted by crime and gang violence
- Work with the community to build trust and strengthen relationships to support successful prosecution
- FY23 Request: 1.0 FTE, \$60.5 GF

Criminal Division



Kent County Homicide Deputy AG

- First dedicated Homicide DAG in Kent County
- Kent County Homicide Victims
 - 2018 → 6
 - 2019 → 10
 - 2020 → 14
 - 2021 → 20
 - 2022 → 2* victims to date
- FY23 Request: 1.0 FTE, \$138.1 GF

Criminal Division



Family Division

Brought in \$91,000,000 in 2021

Social Worker – Juvenile Delinquency and Truancy

- Assist and support victims
 - important role in the Early Case Resolution initiative
- FY23 Request: 1.0 FTE, \$60.5 GF

Dependency and Neglect – Deputy AG

- Increase in Dependency/Neglect cases
- Train DFS workers on dependency/neglect and substantiation related topics
- FY23 Request: 1.0 FTE, \$138.1 GF



Administrative Division

- Core services essential to day-to-day operations
- IT team: six people
- HR team: only four
- Both teams cover nearly 520 employees.



Telecom/Network Tech IV – Information Technology (IT)

- Increased dependency during/after pandemic
- DOJ current ratio is approximately 1 IT Technician to support 109 employees
 - Ideal ratio is 45 to 1
- Current IT Unit staffing: 1 Supervisor, 3 FTE Technicians and 2 Casual Seasonal Technicians
- FY23 Request: 1.0 FTE, \$71.0 GF



Training/Education Administrator

- Need to coordinate training for all employees
 - assist with Recruiting responsibilities
- FY23 Request: 1.0 FTE, \$75.0 GF

Special Investigator

- Executive protection services to the AG
 - also assist with Special Investigations
- FY23 Request: 1.0 FTE, \$79.4 GF



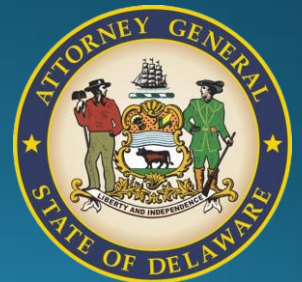
Civil Division

- Legal advice, counsel, and both affirmative and defensive litigation services to every aspect of the State's enterprise, including all three branches of state government.
- Wrap-around legal support Governor's COVID emergency response
- Ensure compliance re: CARES Act and American Rescue Plan Act (ARPA) funds.
- Cost: ~\$11 million
- Value: ~\$71 million



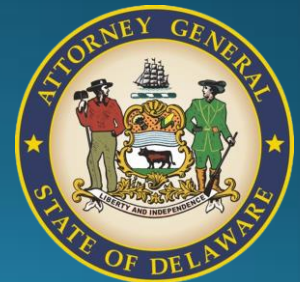
Next Up

- Door Opener - Position Annualizations
- Consumer Protection Fund Spending
- Non-Profits' Passthrough Requests



Door Opener - Position Annualizations

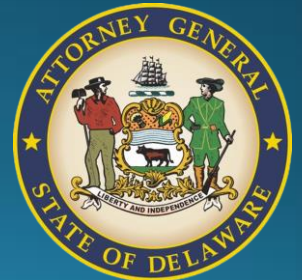
- **\$160.8 GF**
 - 1.0 GF FTE Legal Assistant III
 - 5.0 GF FTE's DAG V Intermediate
-
- **\$1,745.1 GF**
 - Body Worn Camera FTE Positions and a Clean Slate FTE request technical adjustment for annualization



Consumer Protection Fund Increase

- Seeking an increase of \$800,000 in spending for Consumer Protection Fund
- Current CPU budget of \$1.9 million does not cover salary commitments of employees
- FY23 GRB: \$800.0 ASF
- In 2021, CPU brought in \$114,000,000

Fraud & Consumer Protection Division



Passthrough Requests

- Critical part of domestic violence services in Delaware
- People's Place II (K&S) – 3 shelters, hotline, victim counseling, counseling to children, treatment for offenders
- Child, Inc. (NCC) – shelter, hotline, victim counseling, counseling to children, treatment for offenders
- FY23 Recommendation: People's Place - \$904,300
Child Inc. - \$848,736

